

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Social Service Administration	4100

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	174,639	184,789	189,708	159,708	159,708
-----------------------------------	---------	---------	---------	---------	---------

0200 Personal Svcs. Employee Benef.	226,258	233,694	233,694		
-------------------------------------	---------	---------	---------	--	--

0300 Purchased Prof. & Technical	215	700	700	500	500
----------------------------------	-----	-----	-----	-----	-----

0400 Purchased Property Services	536	2,200	2,200	2,200	2,200
----------------------------------	-----	-------	-------	-------	-------

0500 Other Purchased Services	4,515	4,840	4,840	4,240	4,240
-------------------------------	-------	-------	-------	-------	-------

0600 Supplies/Materials	1,543	2,200	2,200	2,100	2,100
-------------------------	-------	-------	-------	-------	-------

0700 Property	500	300	300	300	300
---------------	-----	-----	-----	-----	-----

0800 Other Objects	271	300	300	300	300
--------------------	-----	-----	-----	-----	-----

PROGRAM TOTAL	408,477	429,023	433,942	169,348	169,348
---------------	---------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

The Department of Social Services is responsible to determine the human service needs of Enfield residents and to try to meet these needs with a variety of programs, many of which are supported by grant funds, most of which augment paid staff with a judicious use of volunteers. These programs include services for elderly, i.e. Dial-A-Ride, Adult Day Care, Senior Center, Congregate Housing and Neighborhood Services (energy assistance and property tax relief). Services for children include Child Day Care, Youth Services, School Readiness and the Family Resource Center.

DEPARTMENT GOALS:

Work with architect and staff to develop and implement plans for the
Family Resource Center Annex.

Develop programs to help welfare families to become self-sufficient.

Continue to establish and participate in groups which seek to work
cooperatively to provide services to Enfield residents.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Dial-A-Ride	4120

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	141,124	148,326	152,326	147,036	147,036
-----------------------------------	---------	---------	---------	---------	---------

0300 Purchased Prof. & Technical		200	200	200	200
----------------------------------	--	-----	-----	-----	-----

0400 Purchased Property Services	913	18,000	11,639	18,000	18,000
----------------------------------	-----	--------	--------	--------	--------

0500 Other Purchased Services	10,087	13,300	19,661	2,150	2,150
-------------------------------	--------	--------	--------	-------	-------

0600 Supplies/Materials	17,315	25,450	25,450	20,600	20,600
-------------------------	--------	--------	--------	--------	--------

0700 Property	17,000	17,000	17,000	17,000	
---------------	--------	--------	--------	--------	--

0800 Other Objects	100	150	150	150	
--------------------	-----	-----	-----	-----	--

PROGRAM TOTAL	169,539	222,426	226,426	205,136	205,136
---------------	---------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

The purpose of the elderly/handicapped transportation program (Dial-A-Ride) is to provide in-town rides to Enfield residents 60+ or handicapped. Priority is given for medical appointments. Destinations include shopping, personal care, and nursing home visits. Volunteers are used to drive town cars to out of town medical facilities. The Senior Citizen Bus Committee, a citizen group, the majority of which are participants, fund raise and help to determine policy and procedures. One must pay an annual membership fee of \$60 per year to participate. There are approximately 400 members.

DEPARTMENT GOALS:

Develop computer scheduling program.

Provide staff assistance to Senior Citizens Bus Committee in fund raising activities.

Facilitate monthly staff meetings to enhance communication.

Update membership list on file cards and enter in computer system.

Develop a manual to include all Dial-A-Ride procedures and required documentation.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Congregate Living	4130

	2001-02	2002-03	2003-04		
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	48,772	53,855	53,855	55,330	55,330
0300 Purchased Prof. & Technical		250	250	250	250
0500 Other Purchased Services	26	200	200	200	200
0600 Supplies/Materials	15,416	15,600	15,600	14,300	14,300
<hr/>					
PROGRAM TOTAL	64,214	69,905	69,905	70,080	70,080

PROGRAM INFORMATION & DATA:

The Mark Twain Congregate Living Center grant application was a joint submission by the Enfield Housing Authority and the Town Department of Social Services. The Social Service Department agreed to provide the required supportive services which include a daily meal, counseling where needed and recreational programs. The Community Renewal Team provides weekday noon meals. Weekend and holiday meals are provided on site with a staff supported by a grant from the Area on Aging. All meals are open to Enfield residents aged 60 and over.

DEPARTMENT GOALS:

To provide 7,080 meals to 200 different participants per year.

To encourage participation by low income and minority residents.

To recruit volunteers to help in meal service.

To hold 6 special events (ethnic food with entertainment) per year.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Adult Day Care	4310

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	163,035	208,102	217,169	218,973	218,973
0300 Purchased Prof. & Technical	42,738	23,710	17,710	17,770	17,770
0400 Purchased Property Services	487	4,425	4,425	1,675	1,675
0500 Other Purchased Services	2,386	3,400	3,250	3,250	3,250
0600 Supplies/Materials	19,711	20,450	20,450	20,600	20,600
0700 Property	7,357	5,000	5,000	4,000	4,000
0800 Other Objects	692	800	950	900	900
<hr/>					
PROGRAM TOTAL	236,406	265,887	268,954	267,168	267,168

PROGRAM INFORMATION & DATA:

The purpose of the Elderly Adult Day Care Program is to provide a cost-effective alternative to institutionalization, to assist, support, and improve the older person's quality of life and functional abilities, and to provide assistance and support to the older person's family.

DEPARTMENT GOALS:

To increase the number of Adult Day Care Center clientele, through an effective public information program.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Child Day Care	4320

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	776,749	958,919	964,177	1,088,041	1,088,041
-----------------------------------	---------	---------	---------	-----------	-----------

0300 Purchased Prof. & Technical	16,756	25,500	21,368	15,500	15,500
----------------------------------	--------	--------	--------	--------	--------

0400 Purchased Property Services	43,524	51,000	51,000	143,700	143,700
----------------------------------	--------	--------	--------	---------	---------

0500 Other Purchased Services	14,283	20,950	20,950	19,950	19,950
-------------------------------	--------	--------	--------	--------	--------

0600 Supplies/Materials	58,702	69,850	69,850	69,850	69,850
-------------------------	--------	--------	--------	--------	--------

0700 Property	2,453	2,500	2,500	4,000	4,000
---------------	-------	-------	-------	-------	-------

0800 Other Objects	925	4,000	4,000	4,500	4,500
--------------------	-----	-------	-------	-------	-------

PROGRAM TOTAL	913,392	1,132,719	1,133,845	1,345,541	1,345,541
---------------	---------	-----------	-----------	-----------	-----------

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center provides a relaxed, happy and home-like atmosphere where children feel safe and secure. The program's goal is to satisfy the children's physical, emotional, social, cognitive and nutritional needs. Each child's background and life experience are recognized and appreciated.

DEPARTMENT GOALS:

Relocation to two new sites - South Road and High Street in order to increase enrollment capabilities.

Continue to offer more programs that would encourage parent participation.

Update computer programs to incorporate all phases of the Program.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Senior Center	4400

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	121,156	129,218	132,071	149,108	149,108
0300 Purchased Prof. & Technical	26,754	36,300	36,300	37,000	49,000
0400 Purchased Property Services	844	3,860	3,860	3,425	3,425
0500 Other Purchased Services	9,473	13,300	13,300	11,800	11,800
0600 Supplies/Materials	30,844	39,150	39,150	40,250	40,250
0700 Property	3,585	89,500	89,500	500	500
0800 Other Objects	3,600	5,100	5,100	1,200	1,200
<hr/>					
PROGRAM TOTAL	196,256	316,428	319,281	243,283	255,283

PROGRAM INFORMATION & DATA:

The Senior Center at 100 High Street provides a wide range of programs including a daily noon meal; health screenings and preventative health programs; on-site assistance for Social Security and Veterans' programs; tax assistance; employment through the Job Bank; support groups; medical loan equipment; exercise and fitness classes; arts, crafts and music; and educational seminars addressing seniors' issues.

DEPARTMENT GOALS:

To continually improve programs and services to meet the changing needs

of Enfield's senior population and provide support to caregivers and

children of aging parents.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	163,643	225,963	227,844	195,133	195,133
-----------------------------------	---------	---------	---------	---------	---------

0300 Purchased Prof. & Technical	6,959	6,550	6,550	5,300	5,300
----------------------------------	-------	-------	-------	-------	-------

0400 Purchased Property Services	812	1,100	1,100	2,200	2,200
----------------------------------	-----	-------	-------	-------	-------

0500 Other Purchased Services	4,042	3,710	3,710	2,410	2,410
-------------------------------	-------	-------	-------	-------	-------

0600 Supplies/Materials	11,631	12,100	12,100	12,000	12,000
-------------------------	--------	--------	--------	--------	--------

0700 Property	480				
---------------	-----	--	--	--	--

0800 Other Objects	215	900	900	900	900
--------------------	-----	-----	-----	-----	-----

PROGRAM TOTAL	187,782	250,323	252,204	217,943	217,943
---------------	---------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

The Youth Service Bureau has partial funding from the Connecticut State

Department of Education. Staff includes a Grant Restitution and

Community Service Coordinator. Youth workers provide personal and

family counseling, working with schools, police, courts and other social

service agencies.

DEPARTMENT GOALS:

Assess needs of children and youth in Enfield.

Develop an annual plan for Youth Service programming.

Continue to emphasize coordination of efforts with Police and Review

Board.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Center	4510

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	86,875	87,839	119,012	100,185
0300 Purchased Prof. & Technical	6,600	6,600	5,600	5,600
0500 Other Purchased Services	950	950	850	850
0600 Supplies/Materials	16,600	16,600	13,600	13,600
0700 Property	3,000	3,000	1,500	1,500

PROGRAM TOTAL	114,025	114,989	140,562	121,735
---------------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

The Youth Center will now be administered by the Social Services Department as a program of Youth Services. It will continue to coordinate with the Recreation Department and Community Police. The Youth Center will provide a safe and supportive setting for Enfield's youth utilizing a prevention, intervention and positive youth development framework.

DEPARTMENT GOALS:

To increase the number of youth attending the Center through outreach.

To insure Youth Center staff are trained and skilled in interacting with at-risk youth and their families.

To develop and implement an array of youth development opportunities.

To promote youth leadership in Youth Center membership.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Neighborhood Services	4600

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	102,391	106,028	106,028	108,379	108,379
-----------------------------------	---------	---------	---------	---------	---------

0300 Purchased Prof. & Technical	156	450	450	450	450
----------------------------------	-----	-----	-----	-----	-----

0400 Purchased Property Services	2,066	4,122	4,122	5,262	5,262
----------------------------------	-------	-------	-------	-------	-------

0500 Other Purchased Services	2,028	3,250	3,250	2,200	2,200
-------------------------------	-------	-------	-------	-------	-------

0600 Supplies/Materials	1,868	2,150	2,150	2,150	2,150
-------------------------	-------	-------	-------	-------	-------

0700 Property	500	500	500	500	
---------------	-----	-----	-----	-----	--

0800 Other Objects	95	5,660	5,660	5,660	5,660
--------------------	----	-------	-------	-------	-------

PROGRAM TOTAL	108,604	122,160	122,160	124,601	124,601
---------------	---------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

This program provides a variety of services, especially to low-income and elderly residents. These include energy assistance, property tax relief, housing assistance and budget counseling. Staff work closely with the Food Shelf, Loaves and Fishes Soup Kitchen and Community Police. A medical clinic was established to provide services for adults from 18 to 64 years of age.

DEPARTMENT GOALS:

To improve outreach to the elderly, disabled and vulnerable population. We plan to continue to inform the vulnerable population of the entitlement programs we have available on a monthly basis.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Family Resource Center	4700

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
-----------------	--------	--------	---------	----------	---------

0100 Personal Services - Salaries	78,704	88,541	88,541	89,499	89,499
0300 Purchased Prof. & Technical	10,698	20,090	20,090	19,090	19,090
0400 Purchased Property Services		520	520	520	520
0500 Other Purchased Services	754	4,050	4,050	1,850	1,850
0600 Supplies/Materials	4,785	5,800	5,800	5,800	5,800
0700 Property	370	370	370	370	
0800 Other Objects	175	300	300	300	300
<hr/>					
PROGRAM TOTAL	95,116	119,671	119,671	117,429	117,429

PROGRAM INFORMATION & DATA:

The goal of the Alcorn Family Resource Center is to strengthen the working partnership between our school, families, and our community.

Through strengthening family management and establishing a system of child care and support services linked to Alcorn School, the expected result is prevention of child and adolescent problems.

DEPARTMENT GOALS:

Provide preschool child care.

Provide school age child care.

Offer the family outreach program, parent as teacher.

Offer GED, Adult Basic Ed, and English as a Second Language classes.

Provide resource and referral case management services.

Provide educational/recreational services for children grades 4 to 6.

Support training for family child care providers.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: CODE:

Social Services Fund Social Services 4900

2001-02 2002-03 2003-04

PROGRAM DETAIL ACTUAL BUDGET REVISED PROPOSED ADOPTED

4900 Boards & Commissions

4905 Commission on Aging 9,849 11,000 11,000 11,000 9,000

4910 New Directions 49,401 50,883 50,883 50,883 50,883

4915 Network Against Domestic Abuse 18,000 18,000 18,000 20,000 20,000

4920 Visiting Nurse/Health Services 4,451 4,450 4,450 4,450 4,450

4925 North Central Counseling Svcs 121,319 124,472 124,472 124,472 124,472

4930 ARC of Greater Enfield 67,000 71,000 71,000 71,000 71,000

4935 N. Central Mental Health 3,187 3,164 3,164 3,164 3,164

4940 Community Renewal Team 6,500 6,500 6,500 6,500 6,500

4945 The After School Program 47,196 18,285 18,285

4950 Home & Community Health 52,327 35,031 35,031 35,031 35,031

4955 Literacy Volunteers	16,000	7,500	7,500	7,500	7,500
--------------------------	--------	-------	-------	-------	-------

4960 Enfield Food Shelf			13,200	13,200	
-------------------------	--	--	--------	--------	--

PROGRAM TOTAL	395,230	350,285	350,285	347,200	345,200
---------------	---------	---------	---------	---------	---------

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part,
either governmental entities of non-profit organizations which provide
services to Enfield citizens or, in some fashion, benefit the Town
Government generally.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Insurance & Bond Charges	8010

2001-02	2002-03	2003-04
---------	---------	---------

PROGRAM DETAIL	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
----------------	--------	--------	---------	----------	---------

0500 Other Purchased Services

0521 General Liability Insuran		4,165	4,165
--------------------------------	--	-------	-------

0522 Property Insurance		2,980	2,980
-------------------------	--	-------	-------

0523 Fleet/Vehicle Insurance		18,200	18,200
------------------------------	--	--------	--------

0525 Bonds		240	240
------------	--	-----	-----

25,585	25,585
--------	--------

PROGRAM TOTAL		25,585	25,585
---------------	--	--------	--------

PROGRAM INFORMATION & DATA:

Listed above, by type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program. This is the first year that these costs have been shown separately for this division. In the past, a portion of these costs were recorded in the Social Services Administration division.

TOWN OF ENFIELD

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Employee Benefits	8020

	2001-02	2002-03	2003-04		
PROGRAM DETAIL	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries					
0160 Stipends		35,900	35,900		
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance		548,920	548,920		
0215 Life Insurance		19,535	19,535		
0220 Social Security (FICA)		144,100	144,100		
0221 Medicare		33,689	33,689		
0230 Pension - Municipal Emplo		83,900	83,900		
0260 Worker's Comp. Insurance		24,540	24,540		
		854,684	854,684		
PROGRAM TOTAL		890,584	890,584		

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries. In prior years, a portion of these costs were shown in the Social Service Administration division.